

Budget Brief – Wildlife Resources Capital

NUMBER: NRAS-BB-06-09

SUMMARY

The Wildlife Resources Capital budget includes the large structural projects or habitat improvements. It also includes projects that improve wildlands or related structures.

ISSUES AND RECOMMENDATIONS

Sine 2001 three of the ten fish hatcheries have been closed due to contamination. This resulted in loss of over 30% of the statewide hatchery production. The latest hatchery to be closed was the Springville Fish Hatchery, which was producing about 22% of catchable fish in the state.

The Analyst recommends for the Wildlife Resources Capital line item for FY 2007 a base budget appropriation of \$13,775,300, with \$ 800,000 from the General Fund (see Budget Detail Table).

The Analyst does not recommend any supplemental appropriations for FY 2006.

Figure 1: Natural Resources - Wildlife Resources Capital Budget History

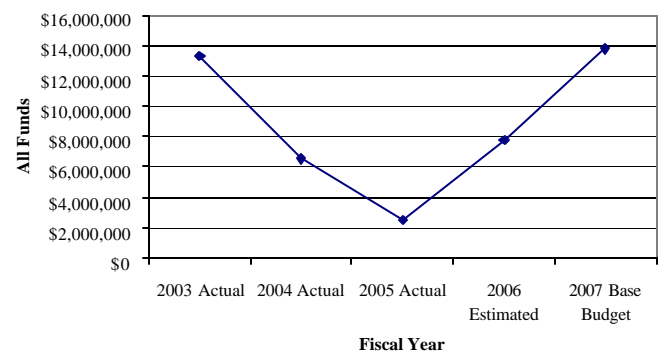
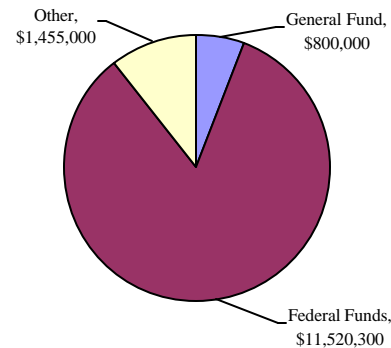


Figure 2: Natural Resources - Wildlife Resources Capital FY 2007 Funding Mix



BUDGET DETAIL***Intent Language***

It is the intent of the Legislature that the Division of Wildlife Resources – Capital Budget be nonlapsing.

LEGISLATIVE ACTION

This section is a summary of what actions might be taken if the Legislature wishes to adopt the recommendations of this Budget Brief.

The Analyst recommends the Legislature consider adopting for FY 2007:

- A base budget for the Wildlife Resources Capital line item for FY 2007 a base budget appropriation of \$13,775,300, with \$ 800,000 from the General Fund
- The intent language as presented in this Budget Brief

BUDGET DETAIL TABLE

Natural Resources - Wildlife Resources Capital						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	800,000	800,000	0	800,000	0	800,000
Federal Funds	660,600	4,300,000	0	4,300,000	7,220,300	11,520,300
GFR - State Fish Hatch Maint	1,205,000	1,955,000	0	1,955,000	(750,000)	1,205,000
Beginning Nonlapsing	992,500	250,000	684,200	934,200	(684,200)	250,000
Closing Nonlapsing	(934,200)	0	(250,000)	(250,000)	250,000	0
Lapsing Balance	(205,000)	0	0	0	0	0
Total	\$2,518,900	\$7,305,000	\$434,200	\$7,739,200	\$6,036,100	\$13,775,300
Programs						
Fisheries	2,518,900	7,305,000	434,200	7,739,200	6,036,100	13,775,300
Total	\$2,518,900	\$7,305,000	\$434,200	\$7,739,200	\$6,036,100	\$13,775,300
Categories of Expenditure						
Personal Services	16,900	0	0	0	0	0
Current Expense	906,000	1,019,200	1,221,300	2,240,500	(32,200)	2,208,300
DP Current Expense	0	0	0	0	11,567,000	11,567,000
Capital Outlay	775,700	2,335,800	1,035,100	3,370,900	(3,370,900)	0
Other Charges/Pass Thru	820,300	3,950,000	(1,822,200)	2,127,800	(2,127,800)	0
Total	\$2,518,900	\$7,305,000	\$434,200	\$7,739,200	\$6,036,100	\$13,775,300

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.